

# INFORMATION TECHNOLOGY

## MISSION STATEMENT

Information Technology will deliver effective and innovative solutions that meet the City's business needs.

## DESCRIPTION

The Information Technology Department is comprised of three divisions: Administration; Network Management and Technical Services; and Application Services and Support. The Department provides technology support and information services to all City departments.

## OBJECTIVES

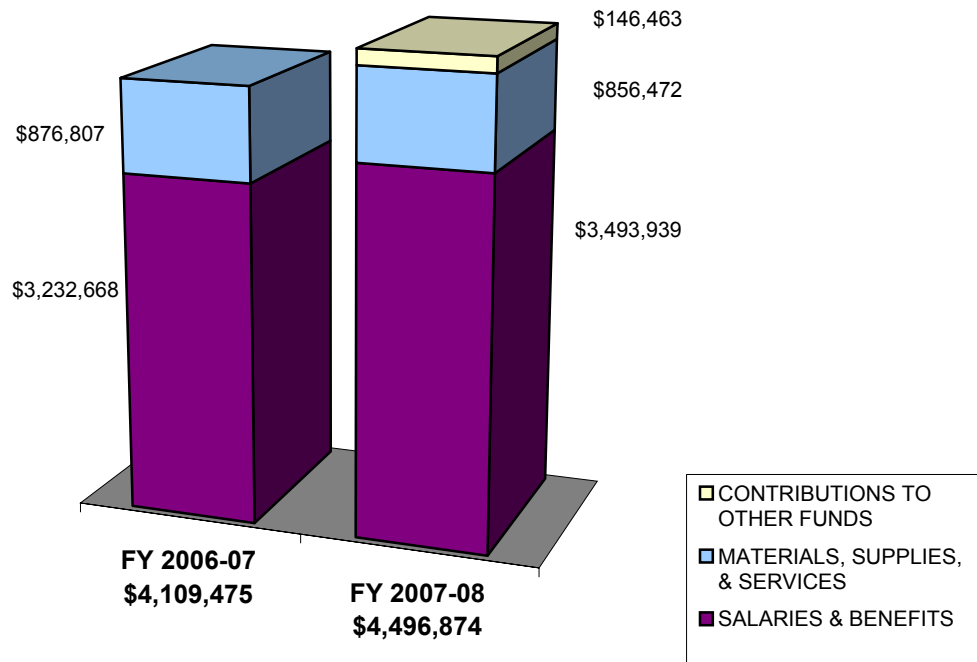
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance, and budget development for information technology initiatives.

## DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	31.000	32.000	33.000	1.000
<b>Salaries &amp; Benefits</b>	\$ 2,906,017	\$ 3,232,668	\$ 3,493,939	\$ 261,271
<b>Materials, Supplies, Services</b>	944,819	876,807	856,472	(20,335)
<b>Capital Outlay</b>	40,666			
<b>Contributions to Other Funds</b>			146,463	146,463
<b>TOTAL</b>	<b>\$ 3,891,502</b>	<b>\$ 4,109,475</b>	<b>\$ 4,496,874</b>	<b>\$ 387,399</b>

# INFORMATION TECHNOLOGY

## Department Summary



### 2006-07 WORK PROGRAM HIGHLIGHTS

- Successfully implemented the Enterprise Permitting System (ePALS) for both the Building and Planning Division of the Community Development Department.
- Implemented Chameleon, a new animal licensing and animal care information software at the Animal Shelter.
- Selected, acquired and began implementation of the new Human Resources and Payroll software.
- Selected and acquired the new Work Order/Asset Management and Budget software. Implementation will be phases III and IV.
- Completed phases 1 through 4 of the Information Technology Staff training and certification.
- Performed a major overhaul of the IT Data Center improving the overall security of the facility.
- Completed requirements documentation, RFP, vendor selection and contract negotiation for the Section 8 Housing software.

### 2007-08 WORK PROGRAM GOALS

- Complete implementation and go-live of the Oracle Human Resources/Payroll Software.
- Implement the Enterprise Permitting System (ePALS) for both Business Taxes and Business Licenses.
- Begin the technical upgrade of Oracle version R12 and the secondary General Ledger for Utility Accounting.
- Complete implementation and go-live of Phase I - Computer Aided Dispatch and Phase II - Records Management of the Public Safety Suite.
- Complete implementation of the new Section 8 Housing software.
- Improve IT infrastructure by adding redundancy to the core network and increasing security for remote connectivity.
- Upgrade the Microsoft Office 2002 suite of products.

# Administration

001IT01A

The Administration Division is responsible for providing a vision for the organization and developing plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions, budget preparation, purchase management, accounts payable, product license management, maintenance contract management, personnel actions, supply inventory control, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management and executive level departmental communications.

## OBJECTIVES

- Prepare and maintain a balanced annual operating budget.
- Manage Fund 537 – Technology Rental Rate Fund.
- Coordinate the efficient and cost effective purchase of annual technology capital outlay.
- Manage high-level technology projects.
- Develop Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services discretionary budget remains unchanged with the exception of a reduction of \$50,000 for the fiscal year 2006-07 one time appropriation for Private Contractual Services, and replenishing the holding account to maintain its balance of \$340,000.

The upgrade of an Administrative Analyst II to a Sr. Administrative Analyst is included in this year's budget with no impact to the General Fund. The downgrade of a Sr. Computer Operator to a Computer Operator position will offset the upgrade.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	6.000	6.000	6.000	
<b>Salaries &amp; Benefits</b>	\$ 756,385	\$ 735,571	\$ 764,616	\$ 29,045
<b>Materials, Supplies, Services</b>	195,099	220,941	234,053	13,112
<b>Capital Outlay</b>	40,666			
<b>TOTAL</b>	<u>\$ 992,150</u>	<u>\$ 956,512</u>	<u>\$ 998,669</u>	<u>\$ 42,157</u>

# Network Management & Technical Services Division

001IT02A

The Network Management and Technical Services Division is comprised of two divisions: Network Management as well as Technical Services and Support.

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting the Magnolia Power Plant Project servers and VPN connectivity to participating cities, wireless bridge network, public library network and the SCADA center.

Technical Services and Support is responsible for providing Enterprise Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone support and field services for on-site problem resolution or warranty repair. All calls for assistance are logged and tracked for problem resolution.

## OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components and complete annual
- Provide excellent customer service.
- Be responsive and available to our customers.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services discretionary budget remains unchanged from last fiscal year.

A new Technical Support Analyst I position was added to the Help Desk Staff to provide additional support to our customers in resolving computer problems.

A Network Support Analyst II was upgraded to a Network Support Analyst III to reflect the high level network support functions managed by this position.

The contribution to other funds is to Fund 537 (Computer Equipment) for data communication and transfer switches for the new Community Services Building, and Alteris Client Management Software.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	8.000	8.000	9.000	1.000
<b>Salaries &amp; Benefits</b>	\$ 611,958	\$ 653,963	\$ 769,508	\$ 115,545
<b>Materials, Supplies, Services</b>	137,794	144,201	142,345	(1,856)
<b>Contributions to Other Funds</b>			146,463	146,463
<b>TOTAL</b>	<b>\$ 749,752</b>	<b>\$ 798,164</b>	<b>\$ 1,058,316</b>	<b>\$ 260,152</b>

# Computer Operations

001IT02B

The Computer Operations Section is responsible for the scheduling and processing of all centrally run computer processes in support of citywide and departmental computer systems including the BWP Customer Information System (CIS), Payroll, Budget, Cost Accounting, Job/Work Orders, etc. Additional responsibilities include control balancing, report packaging and distribution, download and transfer of data files, data entry corrections, nightly tape back-up and off site tape storage. This is a split shift operation where staff is needed to run jobs during the normal work day and at night for major batch processing jobs e.g., utility billing, cost accounting, etc.

## **OBJECTIVES**

- Schedule, run, print, package and distribute all pre-defined utility (Banner/CIS) scripts, programs, reports and statements according to the published schedule.
- Run and monitor computer programs and troubleshoot equipment, when necessary, to minimize downtime.
- Schedule and run Payroll/Human Resource programs in accordance with the published schedule to generate paychecks, statements of earnings and associated reports.

## **CHANGES FROM PRIOR YEAR**

The Materials, Supplies and Services discretionary budget remains unchanged from last fiscal year.

## **DIVISION SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.000	3.000	3.000	
<b>Salaries &amp; Benefits</b>	\$ 289,139	\$ 195,697	\$ 203,363	\$ 7,666
<b>Materials, Supplies, Services</b>	144,455	118,765	110,024	(8,741)
<b>TOTAL</b>	<b>\$ 433,594</b>	<b>\$ 314,462</b>	<b>\$ 313,387</b>	<b>\$ (1,075)</b>

# Geographic Information System (GIS) Services

001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water, and sewer systems. Staff is responsible for providing technical leadership, planning and integration support, and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases, and educating City staff on how to use the GIS tools available.

## OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which different departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc. to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services discretionary budget remains unchanged with the exception of a reduction of \$20,000 for the fiscal year 2006-07 one time appropriation for Private Contractual Services.

A vacant Information Systems Analyst III position was upgraded to an Information Systems Analyst IV. This position will focus on GIS technology, technical leadership, planning and integration support, and citywide coordination of GIS projects.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	2.000	2.000	2.000	
<b>Salaries &amp; Benefits</b>	\$ 153,425	\$ 180,269	\$ 231,519	\$ 51,250
<b>Materials, Supplies, Services</b>	77,952	125,963	99,535	(26,428)
<b>TOTAL</b>	<u>\$ 231,377</u>	<u>\$ 306,232</u>	<u>\$ 331,054</u>	<u>\$ 24,822</u>

# Application Services Division

001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development, and ongoing support including customer education in end user technology tools. The division provides project management, departmental coordination, and business/technical/requirements analysis for large projects such as the Public Safety Suite, Oracle HR/Payroll and Enterprise Permitting and Licensing (ePALS); and smaller projects such as Chameleon for the Animal Shelter. Applications supported include all financial systems; BWP Customer Information System; the Valley Oaks (iVOS) System for Risk Management/Workers Compensation; Access applications such as Rideshare, Landfill, Comm Shop, on-line phone directory; GIS related applications; and, other database applications, e.g. Fleet Management, RecWare, Fire Records Management System, etc.

## OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer
- Work with customer departments to identify appropriate replacement systems and create project plans to transition their legacy systems.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business (to do more with less) and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services discretionary budget remains unchanged from last fiscal year.

A vacant Application Development Analyst II position was upgraded to an Application Development Analyst IV. This position will provide technical support for the City's new HR/Payroll system as well as the new Budget module.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.000	13.000	13.000	
<b>Salaries &amp; Benefits</b>	\$ 1,095,110	\$ 1,467,168	\$ 1,524,933	\$ 57,765
<b>Materials, Supplies, Services</b>	389,519	266,937	270,515	3,578
<b>TOTAL</b>	<b>\$ 1,484,629</b>	<b>\$ 1,734,105</b>	<b>\$ 1,795,448</b>	<b>\$ 61,343</b>

# Administration

001IT01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 566,098	\$ 553,658	\$ 566,798	\$ 13,140
60012	Fringe Benefits	185,799	177,425	193,330	15,905
60022	Car Allowance	4,488	4,488	4,488	
		<b>756,385</b>	<b>735,571</b>	<b>764,616</b>	<b>29,045</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 21,790	\$ 75,000	\$ 25,000	\$ (50,000)
62300	Special Departmental Supplies			3,000	3,000
62310	Office Supplies	1,953	2,000	3,500	\$ 1,500
62420	Books & Periodicals	608	1,200	1,200	
62455	Equipment Rentals	14,322	14,500	14,500	
62700	Memberships & Dues	311	3,732	6,770	3,038
62710	Travel	1,489	2,000	2,000	
62755	Training	5,558	5,000	5,000	
62895	Miscellaneous	10,043	10,571	3,033	(7,538)
62970	Holding			68,057	68,057
NON-DISCRETIONARY					
62000	Utilities	12,079	11,280	11,280	
62220	Insurance	66,339	47,488	47,488	
62241.1000	Print Shop	810			
62470	F533 Office Equipment Rental	172	172	172	
62475	F532 Vehicle Equipment Rental	2,437			
62485	F535 Comm Equip Rental	44,198	34,506	34,317	(189)
62496	F537 Computer Equip Rental	12,990	13,492	8,736	(4,756)
		<b>195,099</b>	<b>220,941</b>	<b>234,053</b>	<b>13,112</b>
CAPITAL OUTLAY					
70011	Operating equipment	\$ 40,666			
		<b>40,666</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 992,150</b>	<b>\$ 956,512</b>	<b>\$ 998,669</b>	<b>\$ 42,157</b>



# Network Management & Technical Services Division

001IT02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		8.000	8.000	9.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 459,096	\$ 476,221	\$ 547,503	\$ 71,282
60006	Overtime	14,390	14,711	14,711	
60012	Fringe Benefits	138,472	163,031	207,294	44,263
		<b>611,958</b>	<b>653,963</b>	<b>769,508</b>	<b>115,545</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 13,988	\$ 26,000	\$ 26,000	
62170.1001	Private Contract Serv-Temp Staff	\$ 22,336	13,000	13,000	
62310	Office Supplies	988	1,000	1,000	
62420	Books & Periodicals		561	561	
62455	Equipment Rentals	64,390	58,500	58,500	
62710	Travel	2,294	6,500	6,500	
62755	Training	15,843	20,000	20,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	17,955	18,640	16,784	(1,856)
		<b>137,794</b>	<b>144,201</b>	<b>142,345</b>	<b>(1,856)</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0537	Contribution to Fund 537			146,463	146,463
				<b>146,463</b>	<b>146,463</b>
<b>PROGRAM TOTAL</b>		<b>\$ 749,752</b>	<b>\$ 798,164</b>	<b>\$ 1,058,316</b>	<b>\$ 260,152</b>

# Computer Operations

001IT02B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		2.000	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 222,513	\$ 137,786	\$ 140,650	\$ 2,864
60006	Overtime	322	4,527	4,527	
60012	Fringe Benefits	66,304	53,384	58,186	4,802
		<b>289,139</b>	<b>195,697</b>	<b>203,363</b>	<b>7,666</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 45,309	\$ 25,837	\$ 25,837	
62310	Office Supplies	21,623	15,632	15,632	
62420	Books & Periodicals		270	270	
62455	Equipment Rentals	66,575	64,720	64,720	
62710	Travel		500	500	
62755	Training		500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	10,948	11,306	2,565	(8,741)
		<b>144,455</b>	<b>118,765</b>	<b>110,024</b>	<b>(8,741)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 433,594</b>	<b>\$ 314,462</b>	<b>\$ 313,387</b>	<b>\$ (1,075)</b>

# Geographic Information System (GIS)

001IT03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 108,159	\$ 134,016	\$ 170,265	\$ 36,249
60006	Overtime	7,257	3,772	3,772	
60012	Fringe Benefits	38,009	42,481	57,482	15,001
		<b>153,425</b>	<b>180,269</b>	<b>231,519</b>	<b>51,250</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 20,000		\$ (20,000)
62310	Office Supplies	4,655	3,000	3,000	
62440	Office Equip Maint & Repair		22,000	22,000	
62455	Equipment Rentals	19,440	23,565	23,565	
62710	Travel	802	2,000	2,000	
62755	Training		5,000	5,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	53,055	50,398	43,970	(6,428)
		<b>77,952</b>	<b>125,963</b>	<b>99,535</b>	<b>(26,428)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 231,377</b>	<b>\$ 306,232</b>	<b>\$ 331,054</b>	<b>\$ 24,822</b>

# Application Services Division

001IT04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		13.000	13.000	13.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 833,267	\$ 1,121,160	\$ 1,134,632	\$ 13,472
60006	Overtime	2,962	14,711	14,711	
60012	Fringe Benefits	258,881	331,297	375,590	44,293
		<b>1,095,110</b>	<b>1,467,168</b>	<b>1,524,933</b>	<b>57,765</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 30,000	\$ 105,000	\$ 75,000
62170.1001	Temporary Staffing	69,600			
62310	Office Supplies	790	1,000	1,000	
62455	Equipment Rentals	185,228	106,800	31,800	(75,000)
62700	Memberships & Dues		120	120	
62710	Travel	1,903	2,000	2,000	
62755	Training	16,931	35,000	35,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	115,067	92,017	95,595	3,578
		<b>389,519</b>	<b>266,937</b>	<b>270,515</b>	<b>3,578</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,484,629</b>	<b>\$ 1,734,105</b>	<b>\$ 1,795,448</b>	<b>\$ 61,343</b>

# INFORMATION TECHNOLOGY

## AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
ORACLE SYSTEMS MGR	1.000	1.000	1.000	
NETWORK OPERATING MGR	1.000	1.000	1.000	
APPL DEV ANALYST IV	2.000	2.000	3.000	1.000
INFO SYS ANALYST IV	2.000	2.000	3.000	1.000
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
DATABASE ADMIN III	1.000	1.000	1.000	
APPL DEV ANALYST III	2.000	2.000	1.000	-1.000
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	1.000	1.000	2.000	1.000
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000	1.000	1.000	
NETWORK SUPP ANALYST II	2.000	2.000	1.000	-1.000
DATABASE ADMIN II	1.000	1.000	1.000	
APPL DEV ANALYST II	1.000	1.000		-1.000
INFO SYS ANALYST II	1.000	1.000	1.000	
TECH SUPP ANALYST II	1.000	1.000	1.000	
NTWK SUPP ANALYST I	1.000	1.000	1.000	
DATABASE ADMIN I	1.000	1.000	1.000	
INFO SYS ANALYST I	1.000	1.000	1.000	
TECH SUPP ANALYST I	1.000	1.000	2.000	1.000
SR ADMINISTRATIVE ANALYST**			1.000	1.000
ADMINISTRATIVE ANALYST II**	1.000	1.000		-1.000
SR COMPUTER OPERATOR	1.000	1.000		-1.000
COMPUTER OPERATOR	1.000	2.000	3.000	1.000
MANAGEMENT SECRETARY	1.000			
EXECUTIVE ASSISTANT		1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	

TOTAL FULL TIME	31.000	32.000	33.000	1.000
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### TOTAL STAFF YEARS

31.000 (31)	32.000 (32)	33.000 (33)	1.000
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\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

\*\* THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.